AN ORDINANCE ADOPTING THE FY 2025 OPERATING BUDGET

WHEREAS, the Council has adhered to the provisions of O.C.G.A. 36-81-3, as amended: and

WHEREAS, the Council held the budget public hearing on June 4, 2024; and

WHEREAS, per O.C.G.A. 48-13-28, as amended, the council held a public hearing on June 4, 2024, to determine how to use any increased revenue from the occupational tax from FY 2024 to FY 2025, and determined it shall be used to pay administrative costs;

NOW, THEREFORE, THE COUNCIL OF THE CITY OF PERRY HEREBY ORDAINS that the Operating Budget of the City of Perry for Fiscal Year 2025 is adopted as follows:

Section 1 The General Fund revenue and expenditure appropriations are:

REVENUES		
Taxes	$	17,639,700
Licenses/Permits		1,078,400
Intergovernmental		6,800
Charge for Services		6,134,200
Fine/Forfeitures		673,700
Interest		100,000
Donation/contributions		2,500
Other Charges		883,200
Revenues Total	$	26,518,500

EXPENDITURES

GENERAL GOVERNMENT

Office of the City Council	$	104,700
Office of the Mayor		16,600
Office of the City Clerk		314,600
Office of the City Attorney		302,900
Office of the City Manager		443,100
Finance Department		1,456,800
Information Technology		383,300
Department of Human Resources		3,647,700
Perry Municipal Court		678,600
Youth Advisory Council		700
Category Total	$	7,349,000

PUBLIC SAFETY

Perry Police Department	$	5,983,800
Perry Fire and Emergency Services Department		1,739,400
Houston County E-911		166,100
Category Total	$	7,889,300

PUBLIC WORKS

Department of Public Works	$	4,384,100
Category Total	$	4,384,100

RECREATION/LEISURE

Department of Leisure Services	$	1,065,000
Category Total	$	1,065,000

HEALTH/WELFARE

Resident Utility Assistance Program		119,600
Category Total	$	119,600

HOUSING/ECONOMIC DEVELOPMENT

Communications Department	$	31,600
Department of Community Development		1,712,700
Planning Commission		7,400
Historic Preservation Commission		1,000
Department of Economic Development		164,200
Downtown Development Authority		
of the City of Perry		6,200
Main Street Advisory Board		11,100
Perry - Houston County Airport Authority		44,600
Perry Area Convention and Visitors		
Bureau Authority		501,300
Category Total	$	2,480,100

CAPITAL

Fixed Assets	$	1,031,000

DEBT SERVICE

Debt Service	$	2,779,800
Expenditures Total	$	27,097,900
Other Financing		
Transfer - In	$	548,500
Lease		1,031,000
Other Financing Total	$	1,579,500
Annual Gain/(Loss)	$	1,000,100
Fund Balance		
Beginning	$	8,713,328
Ending	$	9,713,428

Section 2 The special revenue funds revenue and expenditure appropriation are:

FIRE PROTECTION UTILITY DISTRICT SPECIAL REVENUE FUND

Revenues		
Charge for Services	$	3,743,500
Interest		100
Revenues Total	$	3,743,600
Expenditures		

PUBLIC SAFETY

Administration	$	211,000
Perry Fire and Emergency Services Department		3,210,000
Expenditures Total	$	3,421,000
Other Financing		
Transfer - In	$	-
Other Financing Total	$	-
Annual Gain/(Loss)	$	322,600
Fund Balance		

Beginning	$	123,747
Ending	$	446,347

HOTEL/MOTEL TAX
SPECIAL REVENUE FUND

Revenues		
Taxes	$	1,484,600
Interest		6,000
Revenues Total	$	1,490,600
Expenditures		

HOUSING/ECONOMIC DEVELOPMENT

Administration	$	118,100
Department of Public Works		164,200
Communications Department		418,000
Department of Economic Development		110,100
Perry Area Convention and Visitors Bureau Authority		425,800
Perry Area Historical Museum		10,000
Georgia National Fairgrounds		27,100
Expenditures Total	$	1,273,300
Annual Gain/(Loss)	$	217,300
Fund Balance		
Beginning	$	663,096
Ending	$	880,396

Section 3 The proprietary funds revenue and expenditure appropriations are:

WATER AND SEWERAGE SYSTEM
REVENUE FUND

Revenues		
Charge for Services	$	11,801,500
Interest		100,000
Other Revenues		2,700
Revenues Total	$	11,904,200
Expenditures		
Operations		
Administration	$	1,059,100

Department of Public Works		142,900
Meter Management		1,215,200
Collection/Distribution		1,588,400
Water Provision		1,750,400
Wastewater Treatment		1,956,900
Operations Total	$	7,712,900
Depreciation	$	1,911,900
Capital		
Fixed Assets	$	-
Capital Total	$	-
Debt Service	$	1,877,200
Expenditures Total	$	11,502,000
Other Financing	$	-
Transfer - In		(401,200)
Transfer - Out		-
Lease		
Other Financing Total	$	(401,200)
Annual Gain/(Loss)	$	1,000
Cash Balance		
Beginning	$	3,323,403
Ending	$	5,236,303

NATURAL GAS SYSTEM
REVENUE FUND

Revenues		
Charge for Services	$	3,422,600
Interest		38,100
Revenues Total	$	3,460,700
Expenditures		
Operations	$	470,600
Administration		15,000
Meter Management		672,300
Operations		2,084,100
Supply		
Operations Total	$	3,242,000

Depreciation	$	141,900
Debt Service		13,200
Expenditures Total	$	3,397,100
Other Financing	$	-
Transfer - In		(62,600)
Transfer - Out		
Other Financing Total	$	(62,600)
Annual Gain(Loss)	$	1,000
Cash Balance		
Beginning	$	2,171,916
Ending	$	2,314,816

SOLID WASTE SYSTEM
REVENUE FUND

Revenues		
Charge for Service	$	3,925,900
Interest		2,900
Revenues Total	$	3,928,800
Expenditures		
Operations		
Administration	$	348,300
Department of Public Works		3,325,500
Operations Total	$	3,673,800
Depreciation	$	151,400
Capital		
Fixed Assets	$	245,000
Capital Total	$	245,000
Debt Service	$	103,200
Expenditures Total	$	4,173,400
Other Financing		
Transfer - In	$	-

Lease	$	245,000
Other Financing Total	$	245,000
Annual Gain/(Loss)	$	400
Cash Balance		
Beginning	$	263,427
Ending	$	415,227

STORMWATER SYSTEM REVENUE FUND

Revenues		
Charge for Services	$	1,235,700
Interest		3,000
Revenues Total	$	1,238,700
Expenditures		
Operations	$	409,600
Administration		194,700
Department of Community Development		314,300
Department of Public Works		
Operations Total	$	918,600
Depreciation	$	50,800
Debt Service	$	57,500
Expenditures Total	$	1,026,900
Other Financing	$	-
Transfer - In	$	(84,700)
Transfer - Out		
Other Financing Total	$	(84,700)
Annual Gain/(Loss)	$	127,100
Cash Balance		
Beginning	$	480,391
Ending	$	658,291

Section 4 The budget shown in Exhibit "A" for the Perry Area Convention and Visitors Bureau Authority is approved and hereby made a part of this ordinance.

Section 5 The positions of employment for FY-2025 are provided in Exhibit "B" hereby made a part of this ordinance.

Section 6 The proposed adjusted ranges of compensation of the appointive officials and directors for FY 2025 are provided in Exhibit "C" and are hereby made a part of this ordinance.

Section 7 All ordinances or parts of ordinances in conflict with this ordinance are hereby repealed.

Section 8 Should any part or parts of this ordinance be declared unenforceable the remaining part or parts shall retain the full effect of law.

Section 9 This ordinance is adopted with an effective date of July 1, 2024.

SO ORDAINED THIS 18th DAY OF JUNE 2024.

CITY OF PERRY



By: _____
RANDALL WALKER, MAYOR

Attest: _____
ANNIE WARREN, CITY CLERK

EXHIBIT A

PERRY AREA CONVENTION AND VISITORS BUREAU AUTHORITY
FY - 2025
OPERATING BUDGET

Revenue	
Intergovernmental	$ 501,300
Interest	1,000
Revenue Total	$ 502,300
Expenditures	
Board	$ 4,200
Administration	265,500
Welcome Center	94,600
Georgia National Fairgrounds	40,000
Tourism Promotion	97,000
Expenditures Total	$ 501,300
Annual Gain/(Loss)	$ 1,000
Fund Balance	
Beginning	$ 453,000
Ending	$ 454,000

EXHIBIT B
FY2025 Approved Positions

100 GENERAL GOVERNMENT	
11000 Office of the Council	
Council Member	5
Mayor Pro Tem	1
Sub-Total	**6**
11100 Mayor	
Mayor	1
Sub-Total	**1**
13200 City Manager - Operations	
Assistant City Manager	1
City Manager	1
Secretary II	1
Sub-Total	**3**
13203 Customer Service	
Customer Service Manager	1
Customer Service Technician	3
Sub-Total	**4**
13204 Tax & License	
Tax and License Specialist	1
Sub-Total	**1**
13300 City Clerk	
Assistant City Clerk	1
City Clerk	1
Sub-Total	**2**
15120 Accounting	
Accounting Manager	1
Accountant II	1
Accounting Tech	1
Finance Director	1
Finanancial Analyst	1
Sub-Total	**5**
15300 City Attorney	
City Attorney	1
Legal Assistant II	1
Sub-Total	**2**

EXHIBIT B
FY2025 Approved Positions

15400 Human Resources	
HR Director	1
HR Technician	1
Sr. HR Technician	1
Sub-Total	**3**
26500 Perry Municipal Court	
Chief Municipal Court Clerk	1
Municipal Court Clerk	1
Sub-Total	**2**
26501 Perry Municipal Court - Judge Staff	
Associate Judge	1
Chief Judge	1
Sub-Total	**2**
32100 Police Administration	
Chief of Police	1
Police Major	1
Executive Secretary I	1
Secretary I	1
Sub-Total	**4**
32101 Police Certification	
Police Sergeant I	1
Sub-Total	**1**
32200 Criminal Investigation	
Police Captain	1
Detective Sergeant I	5
Detective Sergeant II	1
Sr. Executive Secretary	1
Police Lieutenant II	1
Sub-Total	**9**
32201 Evidence Room	
Sr. Property/Evidence Technician	1
Property/Evidence Technician (Part-time)	1
Sub-Total	**2**

EXHIBIT B
FY2025 Approved Positions

32230 Patrol	
Police Corporal I	1
Police Corporal II	2
Police Lieutenant I	1
Police Lieutenant II	1
Police Officer I	14
Police Officer II	4
Police Officer IV	1
Police Officer Trainee	7
Police Sergeant	3
Police Sergeant II	1
SR Police Lieutenant	2
Sub-Total	**37**
32241 Records Management	
Terminal Agency Coordinator	1
Terminal Agency Coordinator (Part-time)	1
Sub-Total	**2**
32520 School Crossing Guards	
School Crossing Guard (Part-time)	3
Traffic Control Guard (Part-time)	2
Sub-Total	**5**
32550 Support Services	
Sr. Police Captain	1
Police Logistics Technician II	1
Sub-Total	**2**
32550 Community Services	
Police Office Community	1
Sub-Total	**1**
35202 Station 1-Rescue	
Fire Lieutenant	1
Sr. Fire Sergeant	2
Fire Sergeant I	1
Fire Sergeant II	1
Firefighter II	1
Sub-Total	**6**

EXHIBIT B
FY2025 Approved Positions

35300 Fire Prevention	
Sr. Fire Marshal II	1
Sr. Fire Prevention Chief	1
Fire Inspector	1
Sub-Total	**3**
35701 Station 2-Rescue	
Sr. Fire Captain	1
Fire Captain	1
Fire Lieutenant I	1
Fire Lieutenant II	2
Sr. Fire Sergeant	1
Sub-Total	**6**
41000 Public Works Administration	
Public Works Superintendent	1
Asst Public Works Superintendent	1
Executive Secretary	1
Sub-Total	**3**
41201 Public Works Vehicle Maintenance	
Chief Mechanic	1
Vehicle Mechanic	1
Vehicle Maintenance Manager	1
Sub-Total	**3**
41301 Public Works Animal Control	
Animal Control Specialist I	1
Animal Control Supervisor I	1
Sub-Total	**2**
41302 Public Works Animal Control Facility	
Animal Control Specialist I	1
Sub-Total	**1**
42000 Public Works Street Maintenance	
Infrastructure Manager I	1
Equipment Operator II	1
Senior Equipment Operator	3
	5
42225 Public Works Litter	
Equipment Operator	3
Sub-Total	**3**

EXHIBIT B
FY2025 Approved Positions

42810 Public Works Building Maintenance Operations	
Building Maintenance Manager	1
Building Maintenance Technician	4
Sub-Total	**5**
42811 Public Works City Hall (Custodial)	
Building Custodian II	1
Sub-Total	**1**
42812 Public Works Public Safety Building (Custodial)	
Building Custodian II	1
Sub-Total	**1**
42850 Public Works Worrall Center (Custodial)	
Building Custodian II	1
Sub-Total	**1**
42851 Public Works City Hall (Custodial)	
Custodian Supervisor	1
Sub-Total	**1**
42852 PEBS Building (Custodial)	
Building Custodian II	1
Sub-Total	**1**
42877 Public Works Landscape Management	
Equipment Operator	1
Equipment Operator I	2
Equipment Operator II	1
Landscape Manager	1
Sub-Total	**5**
49500 Public Works Cemetary Maintenance	
Equipment Operator I - Cemetery Maintenance	1
Equipment Operator II - Cemetery Maintenance	1
Sub-Total	**2**

EXHIBIT B
FY2025 Approved Positions

61100 Leisure Services Administration	
Director of Leisure Services	1
Senior Secretary	1
Sub-Total	**2**
61310 Leisure Services Athletic Operations	
Athletic Services Manager	1
Leisure Programs Supervisor I	1
Recreation Specialist	2
Recration Aide	3
Sub-Total	**7**
61400 Facilities Maintenance	
Recreation Technician	1
Sub-Total	**1**
61420 Facilities Maintenance Creekwood	
Recreation Technician (Seasonal)	1
Sub-Total	**1**
61710 Leisure Services Operations	
Leisure Programs Supervisor	1
Sub-Total	**1**
61750 Leisure Camps	
Camp Counselor (Seasonal)	2
Camp Counselor Assistant (Seasonal)	1
Lead Camp Counselor (Seasonal)	1
Sub-Total	**4**
72100 Community Development Administration	
Director of Community Development	1
Executive Secretary II	1
Sub-Total	**2**
72110 Community Development Engineering	
Engineering Services Manager II	1
Engineering Technician II	1
Sub-Total	**2**
72120 Community Development Utility Inspection	
Sr. Utility/Construction Inspector	1
Utility/Construction Inspector I	1
Sub-Total	**2**

EXHIBIT B
FY2025 Approved Positions

72200 Community Development Building Inspections	
Chief Building Official	1
Senior Building Inspector	1
Building Inspector	2
Permit Technician	1
Sub-Total	**5**
72210 Community Development Code Enforcement	
Code Compliance Specialist	2
Sub-Total	**2**
74010 Community Development Planning & Zoning	
Community Planner II	1
Sub-Total	**1**
75200 Economic Development Administration	
Economic Development Director	1
Sub-Total	**1**
75420 CVB Administration	
Communications & Marketing Specialist	1
Director, Convention and Visitors Bureau	1
Sub-Total	**2**
75430 CVB Welcome Center Ops	
Tourism Information Specialist	1
Visitors Guide I (Part-time)	1
Sub-Total	**2**
Fund Total	**178**

EXHIBIT B
FY2025 Approved Positions

271 FIRE PROTECTION UTILITY REVENUE FUND	
35100 Fire Administration	
Fire Chief	1
Senior Assistant Fire Chief	1
Sub-Total	**2**
35200 - Headquarters (Fire)	
Fire Captain II	1
Sr. Fire Lieutenant	4
Fire Sergeant	4
Firefighter I	9
Firefighter II	1
Senior Firefighter	**19**
Sub-Total	
35400 Fire Training Chief	
Senior Fire Training Chief	1
Fire Instructor	1
Sub-Total	**2**
35700 Davis Farm Station	
Fire Lieutenant II	1
Fire Sergeant I	2
Firefighter I	1
Firefighter II	5
Senior Firefighter	1
Sub-Total	**10**
Fund Total	**33**

EXHIBIT B
FY2025 Approved Positions

275 HOTEL/MOTEL TAX REVENUE FUND	
13205 Communications	
Communications Specialist	1
Senior Communications Manager	1
Sub-Total	**2**
42261 Public Works Landscape Downtown	
Equipment Operator II	1
Sub-Total	**1**
75219 Special Events	
Special Events Administrator I	1
Sub-Total	**1**
75505 Classic Main Street	
Downtown Manager I	1
Sub-Total	**1**
Fund Total	**5**
505 PUBLIC WORKS WATER & SEWAGE SYSTEM REVENUE FUND	
44160 Public Works Right of Way Clearing	
Equipment Operator II	2
Sub-Total	**2**
540 Public Works Solid Waste System Revenue Fund	
41000 Public Works Administration	
Secretary	1
Sub-Total	**1**
45010 Public Works Yard/Bulk Collections	
Solid Waste Manager	1
Solid Waste Operator III	2
Solid Waste Operator I (FY24 added 2)	6
Solid Waste Operator III	2
Solid Waste Supervisor II	1
Sub-Total	**12**
FUND TOTAL	**15**

EXHIBIT B
FY2025 Approved Positions

555 STORMWATER UTILITY SERVICE REVENUE FUND	
42500 Public Works System Maintenance	
Stormwater Infrastructue Manager	1
Equipment Operator	1
Sub-Total	**2**
42501 Public Works Retention Ponds	
Equipment Operator	1
Sub-Total	**1**
43200 Public Works Stormwater Inspection	
Sr. Stormwater Inspector	1
Sub-Total	**1**
FUND TOTAL	**4**
TOTAL	**235**

EXHIBIT C

APPOINTIVE OFFICER/DIRECTOR OF DEPARTMENT
FY 2025 APPROVED POSITIONS

APPOINTIVE OFFICER

Chief Judge	$ 46,300	—	$ 81,500
Associate Judge	27,300	—	63,000
City Attorney	141,100	—	190,200
City Manager	165,000	—	200,800
Assistant City Manager	109,700	—	173,000
City Clerk	83,300	—	126,700

DIRECTOR OF DEPARTMENT

Chief of Police	$ 108,200	—	$ 154,800
Communications Director	84,800	—	119,000
Director of Community Development	100,700	—	139,400
Director of Leisure Services	89,000	—	129,300
Economic Development Director	91,700	—	134,600
Finance Director	100,100	—	146,800
Fire Chief / Director of Emergency Services	94,800	—	132,400
Human Resources Director	93,400	—	137,500
Public Works Superintendent	105,500	—	144,100